

006 - BOARD OF SUPERVISORS - 1ST DISTRICT

Operational Summary

Mission:

The County of Orange is a regional service provider and planning agency representing all residents of Orange County. The core businesses of the County are public safety, public health, environmental protection, regional planning, public assistance social services, and aviation. The Board of Supervisors, as authorized under California law, functions as both a legislative and executive body. In its legislative duties, the Board adopts ordinances, resolutions, and rules within the limits prescribed by State law. As an executive body, the Board oversees the activities of County agencies and depart-

ments, establishes policy, determines annual budget allocations, approves contracts for public improvement projects and other specialized services, conducts public hearings on matters such as zoning appeals and planning, and makes appointments to various boards and commissions. The First Supervisorial District represents the citizens of Santa Ana, Westminster, a portion of Garden Grove, and the unincorporated area of Midway City.

At a Glance:

Total FY 2001-2002 Actual Expenditure + Encumbrance:	594,439
Total Final FY 2002-2003 Budget:	678,983
Percent of County General Fund:	0.03%
Total Employees:	7.00

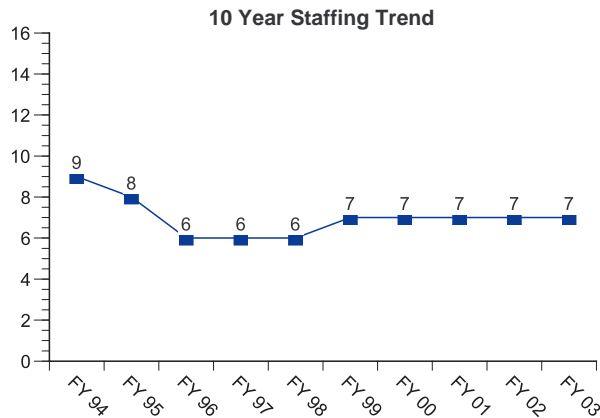
Strategic Goals:

- Provide an accessible, responsive and timely avenue to government for the 600,000 First District residents and business persons, in order to insure that they have the means to effect an efficient and economic quality of life and to pursue their individual goals.

Fiscal Year FY 2001-2002 Key Project Accomplishments:

- Established Family Resource Centers in Midway City, Garden Grove, and the City of Westminster
- Promoted the Establishment of a Countywide Town Hall Meeting and Needs Assessment for the Asian and Pacific Islander Aging Community
- Established Quarterly First District Meetings/Briefings for City Mayors and City Managers
- Facilitated Affordable Housing Projects with Midway City and the City of Westminster
- Supported Dialogue with Apartment Owners Association to Increase Section 8 Housing Sites
- Initiated Concept of Equitable Park Bond Funds Distribution

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- Of the seven positions budgeted for First District, one is occupied by the Supervisor, and one is vacant and unbudgeted.

Budget Summary

Changes Included in the Base Budget:

No significant changes included in the base budget.

Final Budget and History:

Sources and Uses	FY 2000-2001 Actual Exp/Rev	FY 2001-2002 Final Budget	FY 2001-2002 Actual Exp/Rev ⁽¹⁾	FY 2002-2003 Final Budget	Change from FY 2001-2002 Actual	
					Amount	Percent
Total Positions	-	7	7	7	0	0.00
Total Revenues	87	0	1,883	0	(1,883)	-100.00
Total Requirements	549,745	613,696	594,522	678,983	84,460	14.21
Net County Cost	549,658	613,696	592,639	678,983	86,343	14.57

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2001-02 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Board of Supervisors - 1st District in the Appendix on page 579.

Budget Units Under Agency Control

No.	Agency Name	Board Of Supervisors 1st District	Total
006	Board Of Supervisors -1st District	678,983	678,983
	Total	678,983	678,983